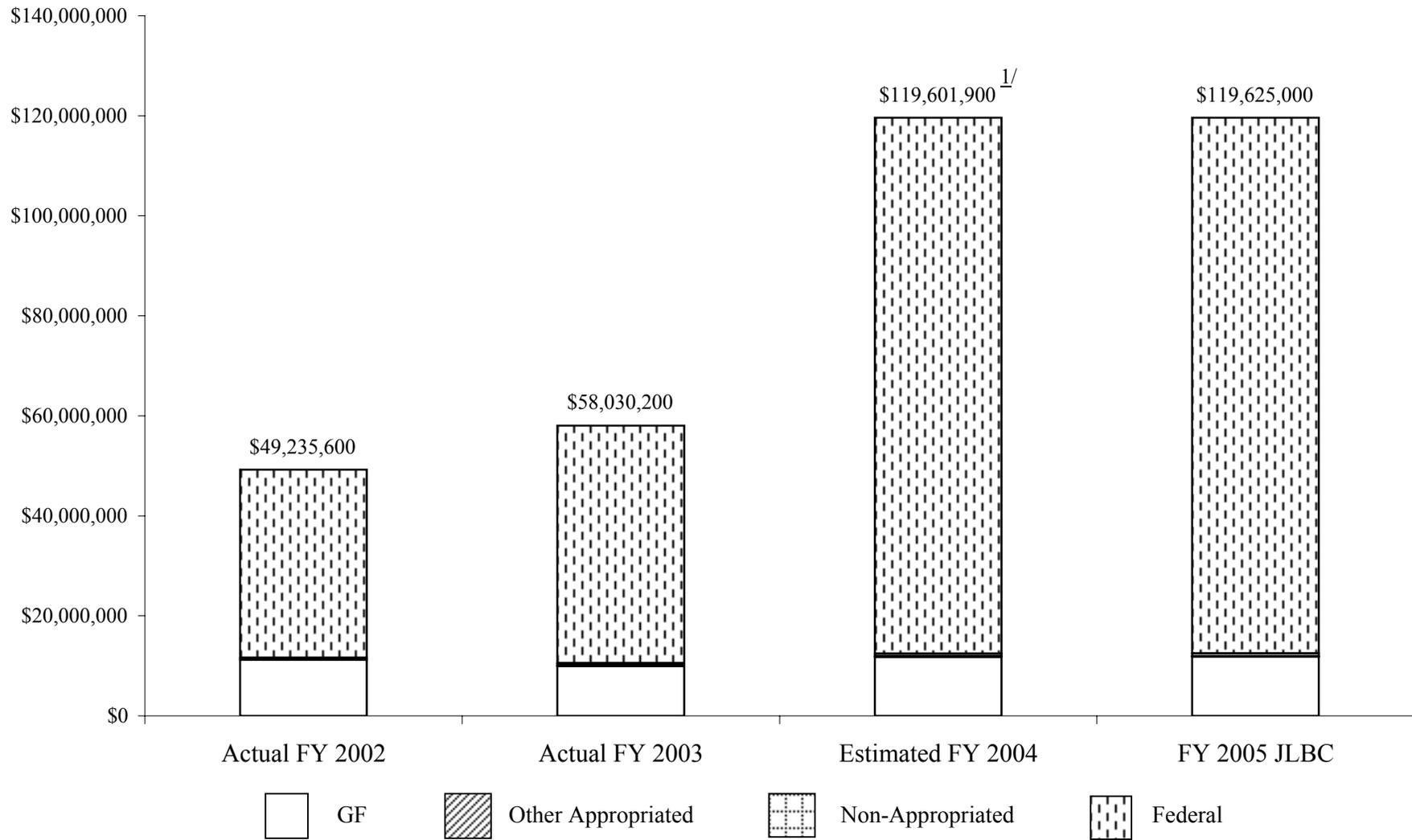


DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 157)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$11.8 M GF • \$132,700 OF • \$23,100 GF above FY 2004, or 0.2% • \$0 OF above FY 2004, or 0.0% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$12.0 M GF • \$132,700 OF • \$250,000 GF above FY 2004, or 2.1% • \$0 OF above FY 2004, or 0.0%
State Match Funding	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$250,000 GF for increase in National Guard cooperative agreement match for federal funds related to maintenance of facilities.
Nuclear Emergency Management Fund (Pg. 158)	<ul style="list-style-type: none"> • \$23,100 GF for advance appropriations for NEMF • Already appropriated by Laws 2003, Chapter 91. 	<ul style="list-style-type: none"> • Does not include

**Department of Emergency and
Military Affairs
Total Funds FY 2002 - FY 2005**



^{1/} FY 04 increase in Federal Funds is due to increase in Homeland Security Grants.

Department of Emergency and Military Affairs

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	1,281,400	0	0	1,281,400	1,281,400	0	1,281,400	0	0	1,281,400
Emergency Management	5,451,500	132,700	57,901,400	63,485,600	5,451,500	132,700	5,474,600	132,700	57,901,400	63,508,700
Military Affairs	5,063,000	0	49,771,900	54,834,900	5,313,000	0	5,063,000	0	49,771,900	54,834,900
AGENCY TOTAL	11,795,900	132,700	107,673,300	119,601,900	12,045,900	132,700	11,819,000	132,700	107,673,300	119,625,000
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	123.1	0.0	395.3	518.4	123.1	0.0	123.1	0.0	395.3	518.4
Personal Services	2,555,600	0	13,525,100	16,080,700	2,555,600	0	2,555,600	0	13,525,100	16,080,700
Employee Related Expenditures	829,600	0	4,242,800	5,072,400	867,600	0	829,600	0	4,242,800	5,072,400
Professional and Outside Services	120,300	0	9,484,300	9,604,600	120,300	0	120,300	0	9,484,300	9,604,600
Travel - In State	105,000	0	70,000	175,000	105,000	0	105,000	0	70,000	175,000
Travel - Out of State	38,500	0	129,600	168,100	38,500	0	38,500	0	129,600	168,100
Other Operating Expenditures	3,301,900	132,700	79,122,300	82,556,900	3,513,900	132,700	3,301,900	132,700	79,122,300	82,556,900
Food	185,000	0	297,900	482,900	185,000	0	185,000	0	297,900	482,900
Equipment	41,900	0	801,300	843,200	41,900	0	41,900	0	801,300	843,200
OPERATING SUBTOTAL	7,177,800	132,700	107,673,300	114,983,800	7,427,800	132,700	7,177,800	132,700	107,673,300	114,983,800
SPECIAL LINE ITEMS										
Civil Air Patrol	56,700	0	0	56,700	56,700	0	56,700	0	0	56,700
Governor's Emergency Fund	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0	4,000,000
Nuclear Emergency Mgmt. Fund	561,400	0	0	561,400	561,400	0	584,500	0	0	584,500
AGENCY TOTAL	11,795,900	132,700	107,673,300	119,601,900	12,045,900	132,700	11,819,000	132,700	107,673,300	119,625,000
FUND SOURCES										
General Fund	11,795,900			11,795,900	12,045,900		11,819,000			11,819,000
Other Appropriated Funds										
Emergency Response Fund		132,700		132,700		132,700		132,700		132,700
SUBTOTAL - Other Appropriated Funds		132,700		132,700		132,700		132,700		132,700
SUBTOTAL - Appropriated Funds				11,928,600		12,178,600				11,951,700
Other Non-Appropriated Funds										
Camp Navajo Fund			8,049,900	8,049,900					8,049,900	8,049,900
Federal Funds - Emergency			57,901,400	57,901,400					57,901,400	57,901,400
Federal Funds - Military			41,201,700	41,201,700					41,201,700	41,201,700
Morale, Welfare and Recreation Fund			50,000	50,000					50,000	50,000
National Guard Fund			416,500	416,500					416,500	416,500
State Armory Property Fund			53,800	53,800					53,800	53,800
SUBTOTAL - Other Non-Appropriated Funds			107,673,300	107,673,300					107,673,300	107,673,300
TOTAL - ALL SOURCES				119,601,900						119,625,000

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	23,100	0.2%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	23,100	0.0%

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